



Program Description

The Public Works Department comprises 8 separate divisions to maintain the Town infrastructure. The Divisions are:

- Administration
- Engineering
- Cemeteries
- Natural Resources (Parks and Trees)
- Properties (Building Maintenance, Custodial)
- Highway
- Motor Equipment Repair
- Water and Sewer Utilities

The Department is responsible for 100 miles of public roadways, 250 miles of water and sewer pipes, 75 miles of storm drains including 3,500 catch basins, numerous parks, playgrounds, athletic fields and open lands, and 19,000 public trees. In addition the Department maintains over 150 Town vehicles and operates three service utilities: Water, Sewer and Solid Waste.

FY2014 Objectives

- Evaluate in Town options for creation of a DPW materials lay-over facility (snow storage, storm damage debris storage)
- Assist all DPW divisions with fully utilizing WebQA.
- Evaluate dispatch operations with focus on a customer DPW call center, a Town wide customer call center, or a Dial-311 municipal call center.

PROGRAM COSTS

	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Public Works				
Personnel Services	2,009,123	2,395,614	2,562,008	
Expenses	6,048,160	5,175,516	5,513,400	
Total	8,057,283	7,571,130	8,075,408	-

Budget Statement

The Administration Department Personnel Services are up \$21,411. This increase is due to an increase in the Pay and Classification Plan and a reduction in the Water and Sewer Fund Offset.

The Expense budget remains unchanged from FY13.

STAFFING

	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Public Works				
Managerial	7	7	7	
Clerical	4.5	4	4	
Professional/Technical	4	4.5	5.18	
Public Works	45.6	45.6	44.6	
Total	61.1	61.1	60.78	



Major Accomplishments for 2012

- Developed and awarded new Solid Waste Collection contract with a goal to significantly reduce solid waste disposal costs and increase recycling rates.
- Hired part time Recycling Coordinator
- Provided oversight during the design process for the Mass Ave Route 60 Intersection Improvements (CLAMP) project
- Updated usage and financial projection spreadsheet and completed a comprehensive projection on the financial health of the Water/Sewer Enterprise Fund.
- Held two Community Collection Days to promote recycling and reuse.
- Continued to pursue 3 million dollar grant from FEMA for use in reducing flood events along the Mill Brook.
- Prepared application for FEMA reimbursements resulting from October Snow Storm.
- Oversaw contracted aquatic weed harvesting contract in Spy Pond and the Arlington Reservoir.
- Managed contracted curbside collection and disposal of 14,200 tons of solid waste.
- Managed contracted curbside collection and disposal of 2,380 tons of yard waste for composting.
- Managed contracted curbside collection and disposal of 4,650 tons of recyclables.

Performance / Workload Indicators

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Administration				
Purchase Orders Processed	1,446	1,475	1,500	1,525
Water/Sewer bills generated	24,874	25,062	25,262	25,462
Citizen inquiries	33,000 est	33,000 est	33,000 est	33,000 est

PROGRAM COSTS

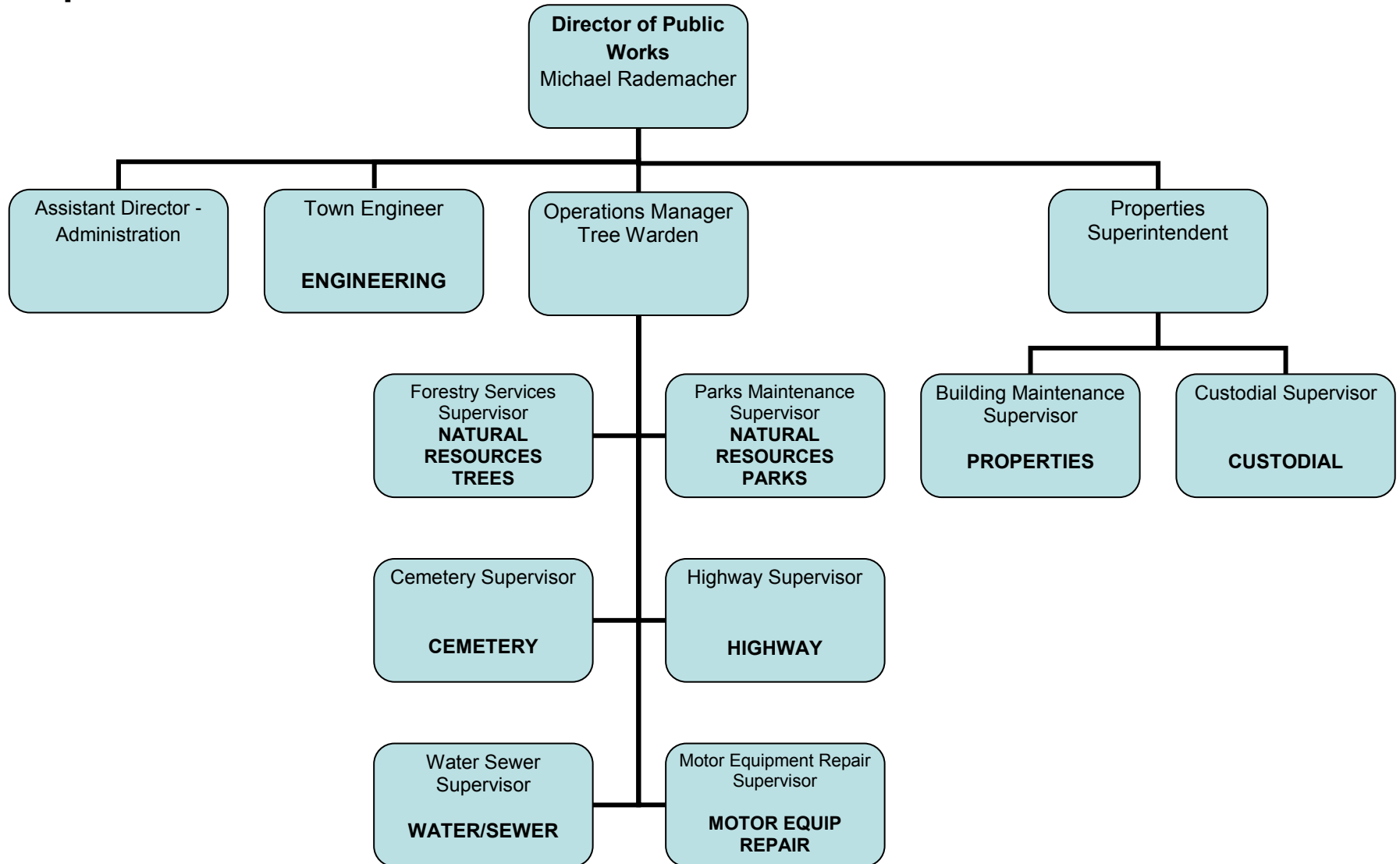
Public Works Administration	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	164,654	209,266	230,677	
Expenses	15,118	23,400	23,400	
Total	179,772	232,666	254,077	-

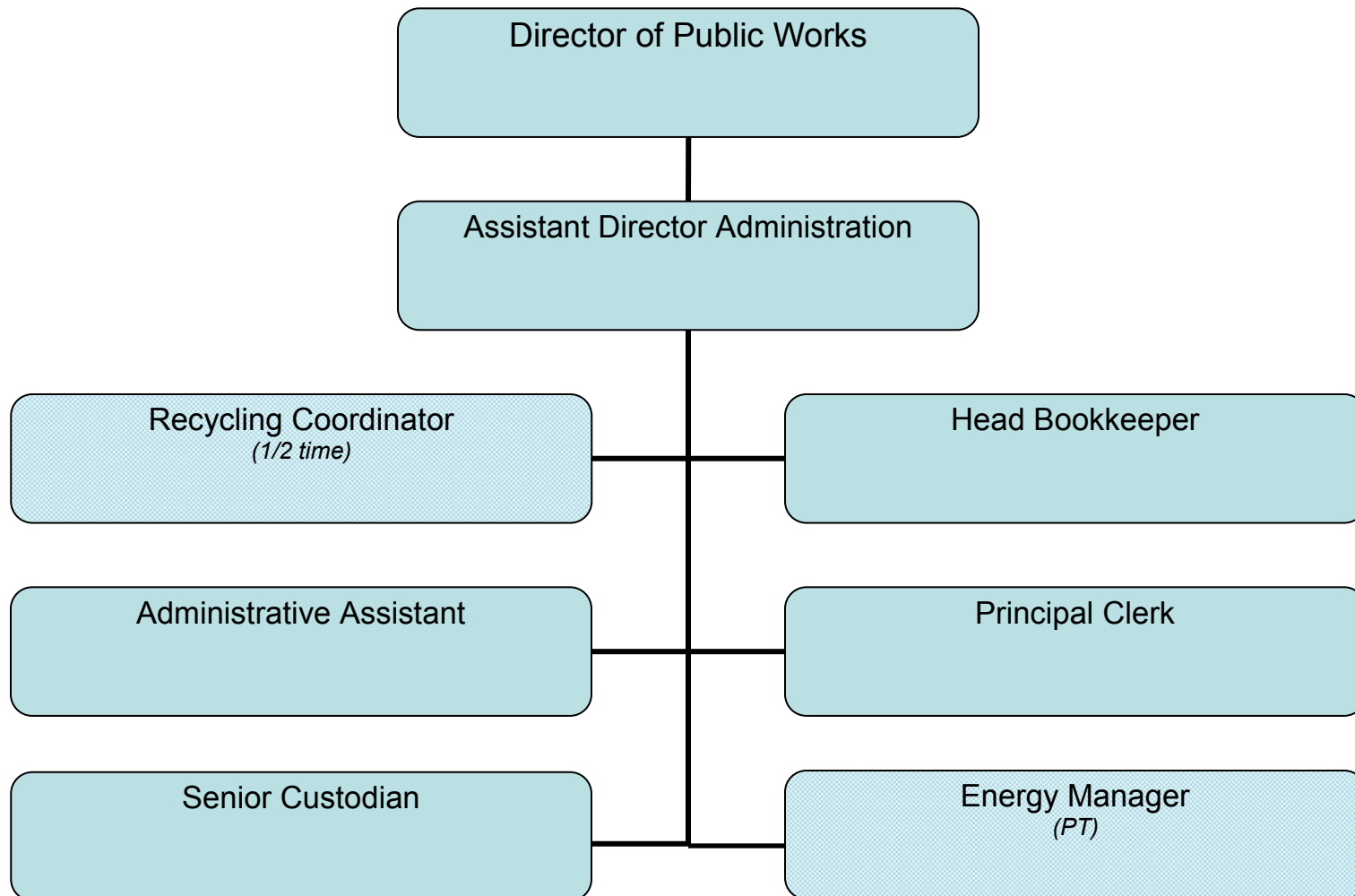
STAFFING

Public Works Administration	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Managerial	2	2	2	
Clerical	3.5	3	3	
Professional/Technical	0	0.5	1.18	
Custodial / Bldg. Maint.	1	1	1	
Total	6.5	6.5	7.18	



Department of Public Works







Program Description

The Engineering Division has the following responsibilities:

- Coordination and preparation of technical designs, engineering plans and specifications for municipal infrastructure improvements.
- Oversee contracted construction projects including reviewing and processing of invoice payments.
- Inspection for construction quality assurance within public properties and roadways including inspection of the trench and property restoration work by private contractors and other utilities.
- Record keeping and plan updating for Town roadways, sidewalks, water/sewer lines and parks.
- Technical support and construction oversight assistance for the Department of Public Works and other Town Departments, including the Planning/Community Development and Recreation Departments.
- Overseeing and managing Traffic Signals Maintenance Contractor.
- Reviewing, preparing reports on, and regulating the impact of private developments on our water/sewer and stormwater utilities, roadways, sidewalks and other Town assets.
- Performing private way improvement cost estimates and assisting the Selectmen's Office with the betterment process.

Budget Statement

Departmental Personnel Services is up by \$13,008 due to step increases and an increase in the Pay and Classification Plan.

PROGRAM COSTS

Engineering	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	73,706	106,172	123,150	
Expenses	13,839	14,300	14,300	
Total	87,545	120,472	137,450	-

FY2014 Objectives

- Maintain Pavement Management System and develop criteria for improved capital planning.
- Prepare and coordinate 5 year capital improvement plan for roadways, water and sewer, and stormwater infrastructure improvements.
- Prepare construction specifications and contract documents, coordinate, supervise and monitor annual construction projects: water rehabilitation, sewer rehabilitation, roadway and stormwater improvements.
- Oversee and coordinate environmental quality monitoring, compliance requirements and implement efficient and effective measures and controls.
- Continue the Stormwater Awareness Series to provide outreach and educational opportunities to residents regarding issues pertaining to stormwater runoff, water quality, erosion and flood control etc. as required by the Stormwater Management Program.
- Increase coordination between DPW & GIS to plan, develop, and identify areas for monitoring and tracking infrastructure improvements, permit tracking, environmental compliance and infrastructure inventory collection and assessment data.
- Maintain and coordinate traffic signal equipment data including updating records for signal timing & sequence data and pedestrian crossing cycles.
- Update sewer pump stations to include installation of telemetry units to collect station pump data and provide staff with real-time emergency notification and updates.
- Provide permitting and regulatory updates as required for the EPA NPDES MS4 permit as well as coordinating the inspection and updates for the Arlington Reservoir Dam and Emergency Action Plan to the Massachusetts Office of Dam Safety.
- Review and update existing water and sewer ordinances to current requirements and standards.
- Review existing storm water regulations and bylaws to ensure compliance with current EPA requirements and develop if necessary additional criteria and standards for consideration to improve and update the current improved requirements.

STAFFING

	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Engineering				
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
Total	4	4	4	

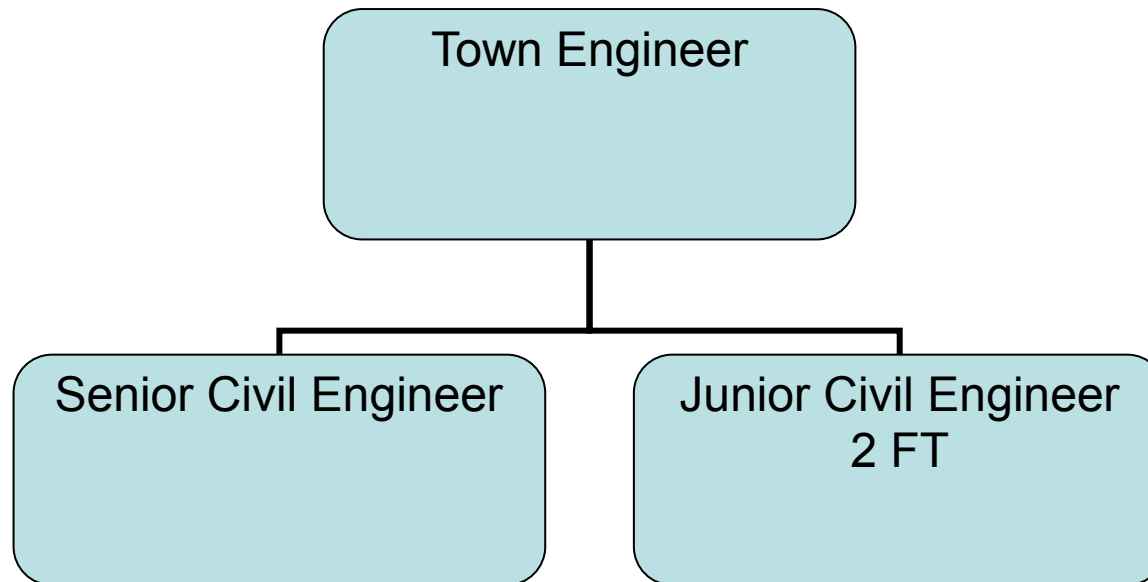


Major Accomplishments for 2012

- Provided technical support to several projects of the Transportation Advisory Committee.
- Monitored and coordinated completion of the Forest Street reconstruction project. (\$1.5 M in Federal-ARRA grant funding).with MassDOT.
- Reviewed and updated procedures for managing utility trench repairs, street permitting and tracking of necessary repairs.
- Continued to develop a town-wide inventory of sidewalk ramps and locations where sidewalk ramps are needed.
- Oversaw and coordinated development of a 10 year capital improvement plan for water distribution system.
- Oversaw the development of specifications, contract preparation and construction for the 2011 Capital Improvement projects including:
 - handicap ramp program (\$190,000)
 - roadway re-surfacing improvements (\$1,500,000)
 - sewer rehabilitation services (\$1,500,000)
 - water rehabilitation (\$650,000)
 - collaborate with EPA to construct a porous pavement parking lot at Hurd Field (\$250,000)
- Increased communication and outreach to residents and abutters for major construction projects including email notices, flyer notifications, web alerts, vehicle message board and project web updates etc.
- Oversaw construction administration services, design services and investigation of the Sanitary Sewer Inflow and Infiltration Improvement Program.
- Updated EPA NPDES MS4 permit and the Arlington Reservoir Dam and Emergency Action Plan.

Performance / Workload Indicators

Engineering - Contracted work-Linear Feet	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Roadways Rehabbed/Paved	25,500	17,640	25,000	25,000
Sidewalks replaced	1,950	2,116	2,000	2,000
Granite Curb- Placed or Replaced	1,275	1,359	1,250	1,250



**Program Description**

The Cemetery Division is responsible for the care and maintenance of the Mt. Pleasant Cemetery and the Old Burying Grounds. The Mt. Pleasant Cemetery is an active cemetery comprised of 62 acres of land and accommodates an average of 200 burials per year. The Old Burying Grounds is an inactive, historical community cemetery of 6 acres. Three volunteer Cemetery Commissioners make recommendations to the Town Manager on rules, regulations and fees to the Town Manager.

Budget Statement

Personnel Services have increased \$7,064 due to changes in the Pay and Classification Plan.

The request for Operating Expenses remains unchanged from FY13.

FY2014 Objectives

- Replacement of entire Cemetery water system.
- Continued oversight of the grounds maintenance contract
- Investigation of a Chapel repair & renovation project.
- Continued pursuit of cemetery expansion including grave sites and columbariums.
- Assign numbers to new gravesites.
- Pursue green burials.
- Continuation of stone repair and restoration.
- Continued work on CAD mapping of burial plots and a GIS Database for all records.

PROGRAM COSTS

Cemetery	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	63,372	61,761	68,825	
Expenses	129,865	155,800	155,800	
Total	193,237	217,561	224,625	-

STAFFING

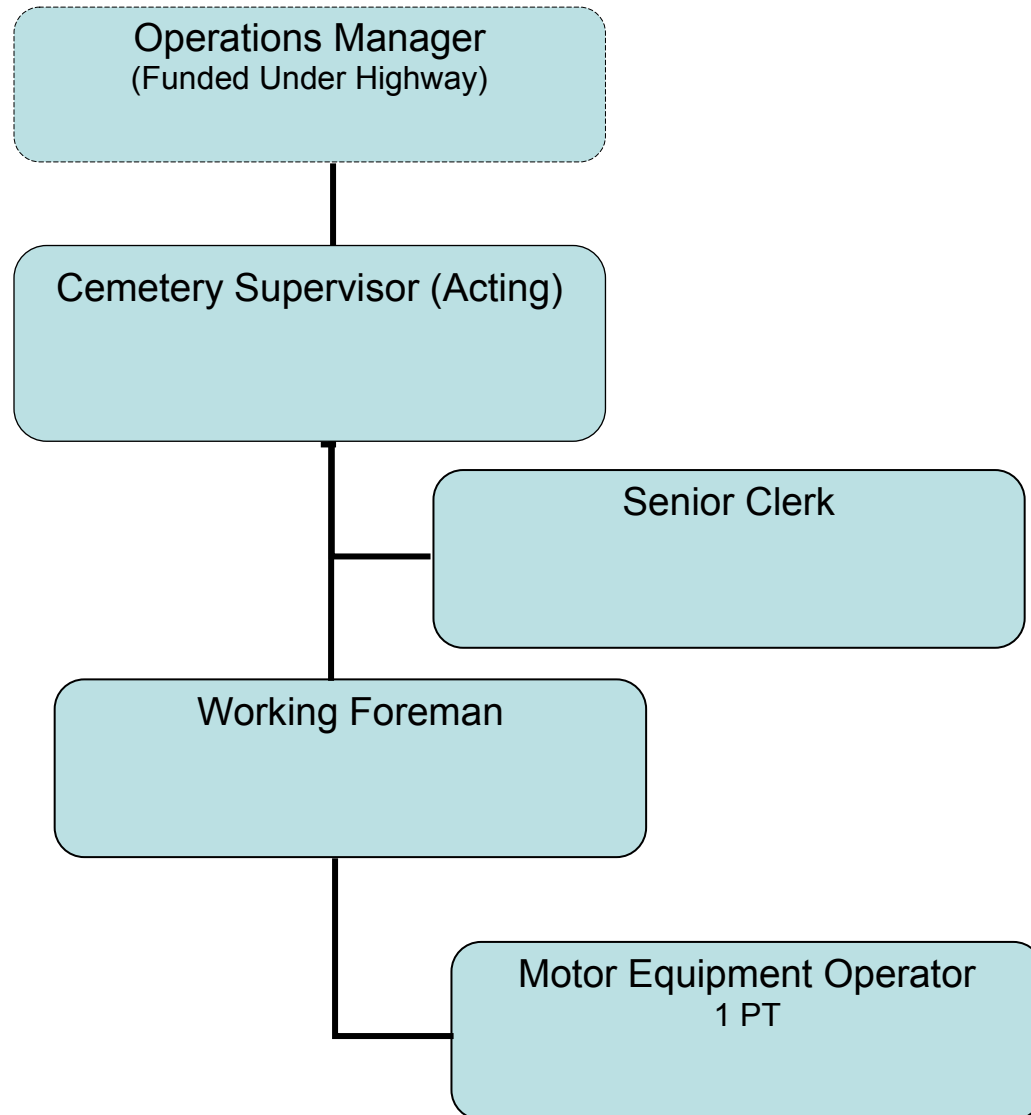
Cemetery	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	2.6	2.6	2.6	
Total	3.6	3.6	3.6	

**Major Accomplishments for 2012**

- Preliminary work was completed on converting grave site records to GIS system
- Performed 239 total internments.
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery
- Was active member of Cemetery Expansion Committee to bring cemetery expansion to Cooke's Hollow.

Performance / Workload Indicators

Cemetery	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
New Grave Sales	65	28	60	60
Funeral		239	225	225
Excavations/Closures	235			
Funeral Resorations	185	95	200	200
Loam & Seed - Areas restored	161	176	180	180
Headstones Straightened	143	80	200	200
Restore/Place markers	111	35	200	200
Foundations		8	15	15
Repaired/Constructed	6			
Flowers / Bushes - Areas Planted	63	5	75	75
Chapel Cleanings	52	52	52	52





Program Description

The Natural Resources Division provides management, care and maintenance of the Town's open space lands, public parks, playgrounds and athletic fields. The primary facilities include nineteen (19) athletic fields, twenty-six (26) playgrounds, and parks including Reservoir Beach, North Union Spray Pool, Menotomy-Rocks Park, McClennen Park, Town Hall Gardens, Minuteman Bike Path, Broadway Plaza and the Whittemore-Robbins grounds. The division also maintains plantings and lawn care in 21 traffic islands.

The Tree Division is responsible for the management, care and maintenance of more than 19,000 public trees.

FY2013 Objectives

- Work to significantly reduce backlog of tree related work orders. Funds set aside to assist with this have been eradicated in the past few years due to significant weather events. Most recently being the Microburst in July 2012 and Tropical Storm Sandy in October 2012.
- Continued progress in utilizing WebQA for work order requests.

Budget Statement

Personnel Services are up by \$18,055 due primarily to an increase in the Pay and Classification Plan.

The request for Operation Expenses has been increased by \$40,000. Over the course of the past few years, severe weather has resulted in significant tree loss Town wide. The requested increase is intended to allow for an expanded tree planting program.

PROGRAM COSTS

	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Natural Resources				
Personnel Services	724,989	942,554	960,609	
Expenses	346,386	275,400	315,400	
Total	1,071,375	1,217,954	1,276,009	-

STAFFING

	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Natural Resources				
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	16	16	16	
Total	18	18	18	

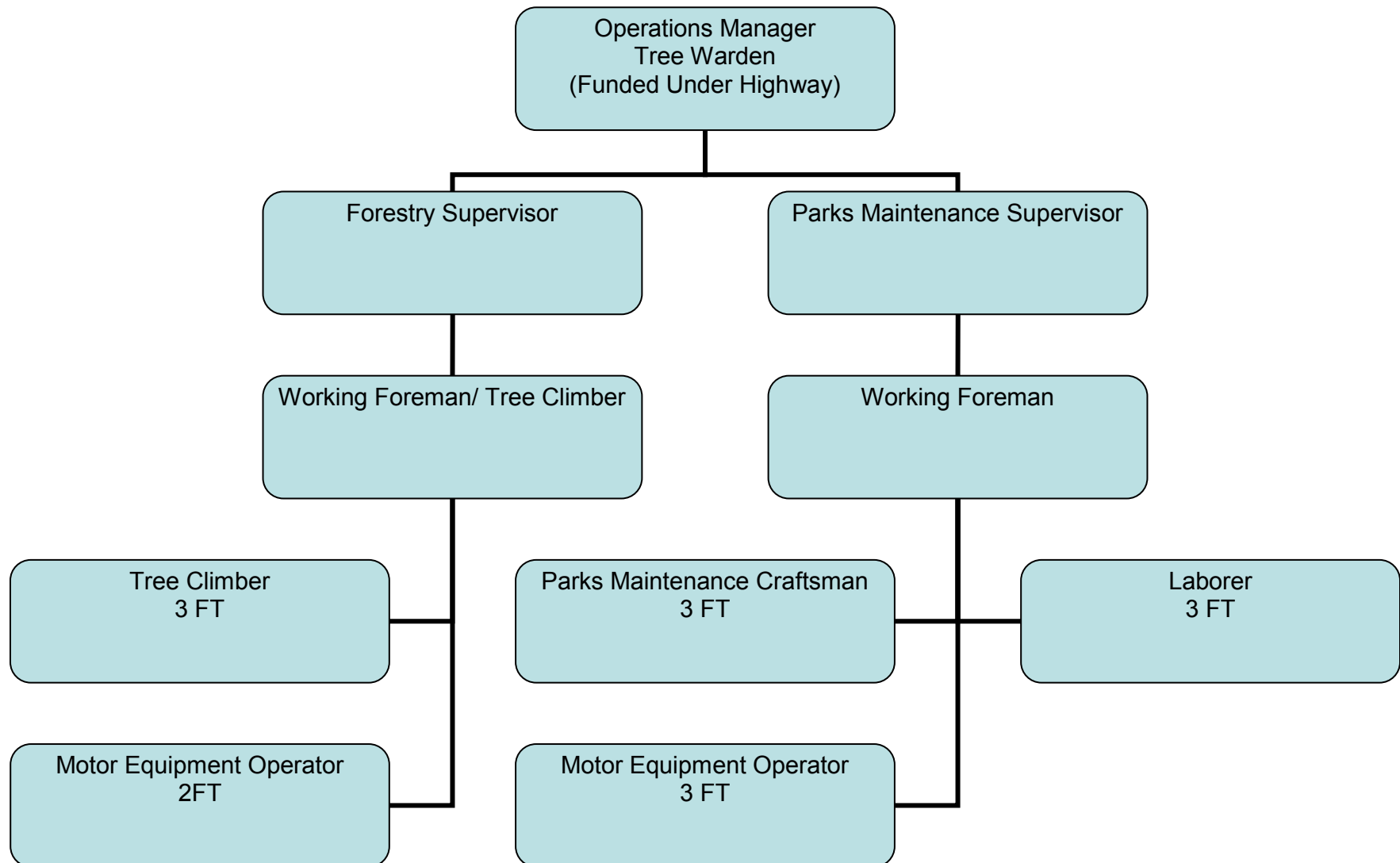


Major Accomplishments for 2012

- Maintained approximately 19,000 shade trees town wide
- Planted 125 trees.
- Installed approximately 2,000 holiday lights
- Maintained "Tree City USA" designation from the National Arbor Day foundation.
- Removed 400 trees (due largely to the microburst and "Sandy")
- Continue to put a priority on prompt graffiti removals.
- Responded to microburst (significant tree damage).
- Responded to Hurricane Sandy (significant tree damage).

Performance / Workload Indicators

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Natural Resources				
Trees Planted	90	125	125	220
Trees Removed	75	400	225	175
Stumps Removed	75	160	200	200
8 Large Parks Maintained (acres)	66.3	66.3	66.3	66.3
16 Small Parks / Public Spaces (acres)	20.5	20.5	20.5	20.5
20 Landscaped Traffic Islands	1.8	1.8	1.8	1.8





Program Description

The Properties Division of the Department of Public works is responsible for maintaining all Town and School Buildings. This includes 7 Elementary Schools, a Middle School, a High School, the Robbins Library, Town Hall, four DPW Buildings, three Fire Stations, the Mt. Pleasant Cemetery chapel and garage, the Whittemore-Robbins House, the Fox Library, Parmenter, Gibbs and Central Schools, the Jefferson-Cutter, Jarvis and Mt. Gilboa houses, the Reservoir Beach House and the Spy Pond Field house. The staff of craftsmen and custodians are budgeted for by the School Department but when the craftsmen work on other municipal buildings they back charge the appropriate department. The Properties budget of the DPW purchases supplies and contracted services for the Town Hall, DPW Yard buildings, Fox Library and Jarvis and Mt. Gilboa houses.

Budget Statement

The Properties Division consists of building maintenance and custodial services. Wages and personnel services for this division are in the Public Schools budget since the majority of the employee's work is in School Buildings. The DPW Properties funding pays for contracted services and materials in the Town Hall, the Fox Library, the Jarvis and Mt. Gilboa houses, and Buildings A & B at the DPW Yard.

The request for Operations Expenses is down by \$7,300. This is primarily due to a reduction in the request in the Electricity budget. Recent facility upgrades are projected to result in energy efficiencies.

FY2014 Objectives

- Assistance with the replacement of the Mill Brook Culvert beneath the High School Parking Lot.
- Paint and repair Town Hall windows.
- Improvements to Town Hall Auditorium Lighting.
- Continued development of 20-year capital improvements planning for all of the significant Town Buildings.
- Evaluate options for the rehabilitation of the Spy Pond Field bleachers and stairs.
- Evaluation of cemetery chapel building needs.
- Replacement of remaining Fox Library windows not yet updated.

Major Accomplishments for 2012

- Installed ceiling heaters at DPW garage.
- Oversaw the contracted repair of areas of the DPW garage roof. Insulated panels and rubber roof installed to replace failing clay tiles. Final roofing can be placed over this current repair.
- Installed new Fire Panel at Town Yard.
- Performed Town wide painting.
- Provided assistance to numerous Town Department for building maintenance.

PROGRAM COSTS

	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Properties				
Personnel Services				
Expenses	228,664	270,000	262,700	
Total	228,664	270,000	262,700	-



Program Description

The Highway Division responsibilities include:

- Maintenance and repairs to Town streets and parking lots including paved surfaces, curbs, sidewalks, shoulders, guard rails, bridges, stairs, and grass edges.
- Maintenance and installation of traffic lines and traffic and park signage.
- Maintenance and repairs to Town drainage systems including pipes, culverts, catch basins, manholes and waterways (both concrete and vegetated channels).
- Street sweeping services.
- Overseeing of solid waste services including trash/recycling collections, bulky items collection /disposal, waste fill disposal, and hazardous waste programs.

Budget Statement

The request for Highway expenses is up by \$291,184. The majority of this increase is due to a \$236,000 reduction in available Tip Fee Offset Funds. Also included in the increase is additional funding for the Materials Budget of \$54,184 and an increase in the Solid Waste expenses of \$31,000. The Materials Budget increase is requested to bring the funding in line with past expenditures. Solid waste increases are necessary to cover the scheduled 2% increase in the collection contract. Reductions in solid waste disposal costs are expected as a result of the recent changes to the Town Solid Waste collection services but the value of these savings are not fully known at this point in time. As a result, estimates for solid waste disposal costs are essentially being held level.

Personnel Services are up by \$103,329. This is due to an increase in the Pay and Classification Plan as well as a reduction in the Water and Sewer Fund Offset.

FY2014 Objectives

- Continued timely response to resident initiated work requests.
- Maintain an high level of sidewalks replaced/repaired.
- Assist with development of a 5-year schedule for specific Highway Improvements, Chap-90 projects, and sidewalk replacements; and post it on the Town Website.

PROGRAM COSTS

	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Highway				
Personnel Services	764,110	813,178	916,704	
Expenses	4,307,620	3,637,616	3,928,800	
Snow and Ice Removal	549,561	700,000	700,000	
Total	5,621,291	5,150,794	5,545,504	-

STAFFING

	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Highway				
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	21	21	20	
Total	23	23	22	

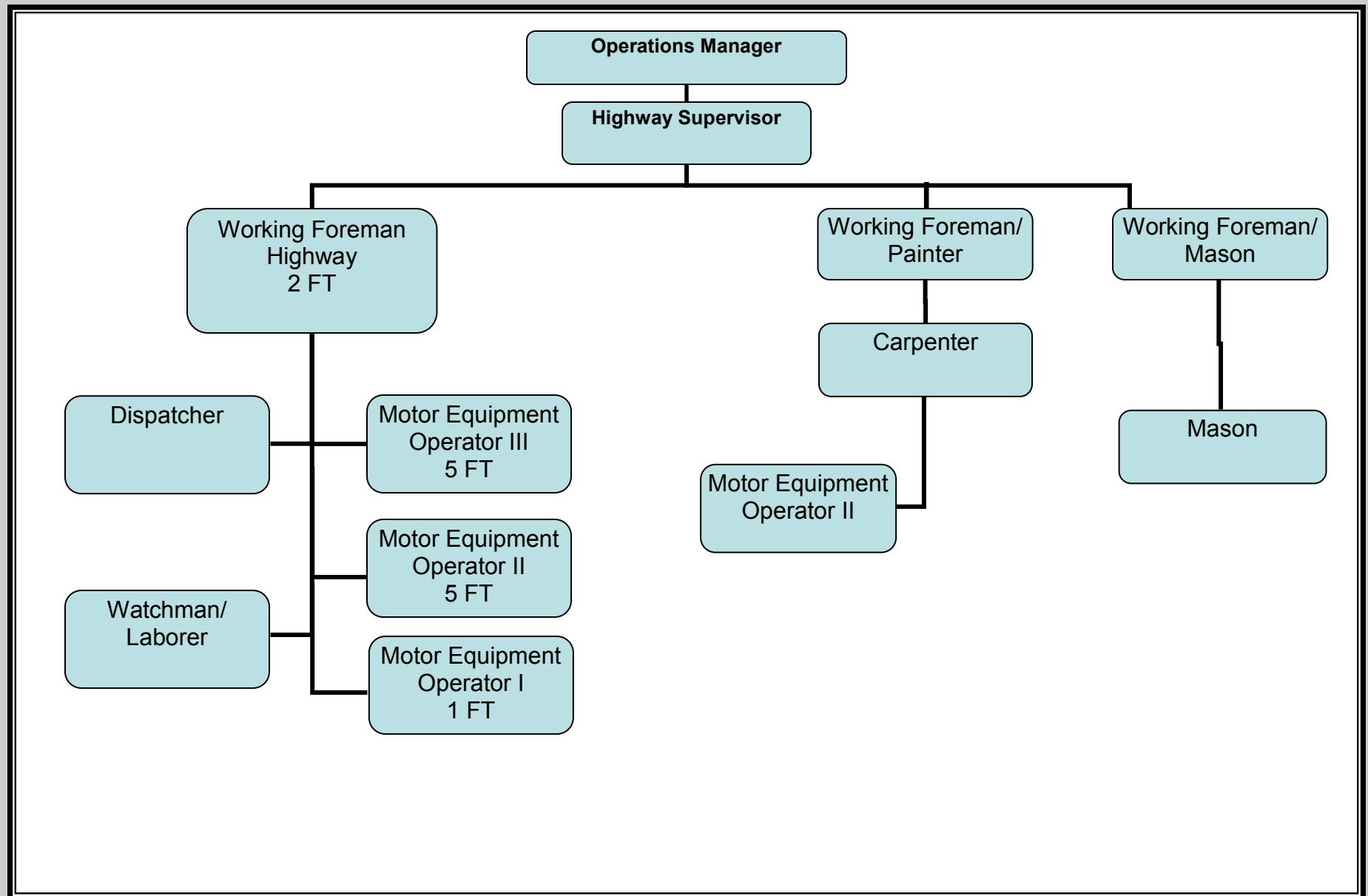


Major Accomplishments for 2012

- Cleaned 835± catch basins in the town streets.
- Swept the streets in all sections of the Town twice with department personnel
- Replaced over 5,054 linear feet of concrete sidewalk (increase of over 3,000 lf from FY11)
- Replaced over 2,392 linear feet of asphalt sidewalk (increase of over 1,000 lf from FY11)
- Repaired/replaced 60 catch basins
- Responded to 10 snow events totaling approximately 16 inches of accumulation
- Rebuild Reservoir shoreline after weed harvesting (also performed necessary Reservoir parking lot repairs due to project)
- Spread and graded 300 tons sand on Reservoir Beach as well as dug out and repaired 300 feet of stone dust path at Reservoir
- Stabilized and repaired retaining wall at Water Mill Place on Lowell Street
- Constructed 24' x 24' stage for Town Day event
- Repaired guardrail on Westminister Ave.
- Installed bike racks at various locations in town
- Picked up and delivered donated food at Lahey Burlington and move it in to the food pantry
- Delivered tax bills to post office for Treasurer's Office
- Responded to microburst (downed trees) three weeks
- Responded to Hurricane Sandy (downed trees) four weeks

Performance / Workload Indicators

Highway	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Solid Waste (tons)				
Solid Waste	14,535	14,214	13,500	13,000
Yard Waste	2,332	2,381	2,400	2,500
Recyclables	4,395	4,652	4,800	5,000
Patch Potholes	1000±	1,360	1,250	1,250
Sidewalk Patching	173	242	225	225
Repair CB's / Manholes	68	71	70	70
Clean Catch Basins	635	835	850	850
Install / Repair Street Signs	160	207	200	200
Make Specialty Signs	110	108	100	100
Pave Trenches	244	223	225	225
Sidewalk Replacements	2703^	7446	7250	7250
Curb Work	400	525	500	500
Traffic Lines - 24"	42080	44068	42500	42500
Traffic Lines - 12"	6012	6190	6000	6000
Traffic Lines - 4"	220190*	10640	10000	10000
Traffic Painted Symbols	128	151	125	125
Plowing/Sanding Storms	8	5	7	7
Sanding Only Storms	16	5	15	15
Inches of Snow	95	16	46	46





Program Description

The Motor Equipment Repair (MER) Division maintains a fleet of over 150 Town vehicles. The Division also maintains the fuel depot for the DPW, Schools, Police, and Fire Departments. Tasks include preventative maintenance, breakdown repairs and tire management.

Budget Statement

Personnel Services are up \$11,254 due to step increases and an increase in the Pay and Classification Plan.

The proposed budget for Expenses is up \$14,000. The increase is requested to allow for increased contracting of specialized equipment repair and to bring the Contracted Services and Materials budgets in line with historical trends.

FY2014 Objectives

FY14 Objectives are similar to those of FY13 as these are ongoing continual efforts:

- Improve Work Order operations through use of WebQA for internal scheduling of repairs.
- Improve Vehicle Maintenance operations expenditure accounting.
- Evaluate and improve preventative maintenance scheduling and maintenance record keeping.
- Conduct a study of vehicle usage to determine
 - a) where cost effective fleet reductions could be made and
 - b) if we have the most beneficial functional options.
- Improve Shop/Building organization.

Major Accomplishments for 2012

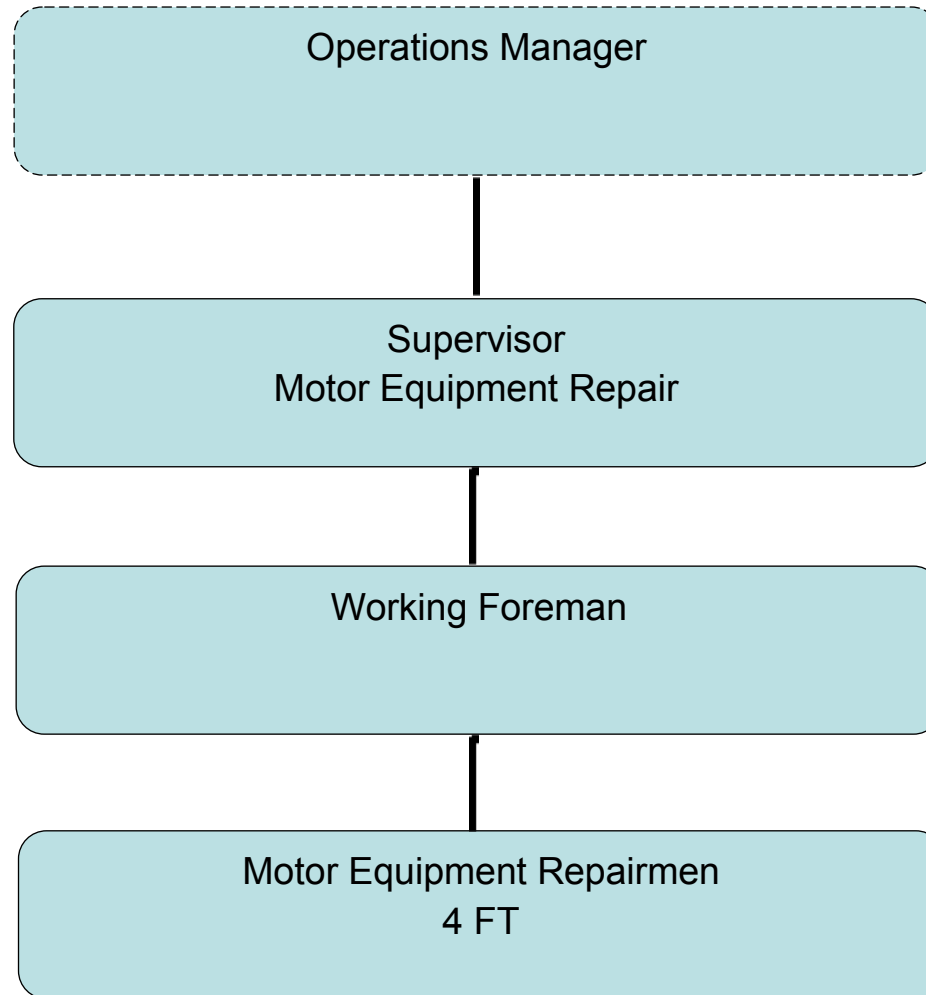
- Provided preventative maintenance and repairs on 150 motor vehicles, including vehicles assigned to the other Town departments.
- Provided staff to Community Safety repair shop as needed.
- Maintained snow and ice vehicles during events.
- Replaced vehicles and equipment: Asphalt Road Patch Heater, Multi-Purpose Tractor (Parks) and 33,000 GVW Truck.

PROGRAM COSTS

Motor Equipment Repair	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	218,292	262,683	262,043	
Expenses	192,515	99,000	113,000	
Total	367,232	361,683	375,043	-

STAFFING

Motor Equipment Repair	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	5	5	5	
Total	6	6	6	





Program Description

The Administration Division oversees the contracted maintenance of the Town Streetlights. In 2006, the Town purchased the streetlights from NSTAR and has since realized considerable savings by contracting out this work. This budget also covers the costs of electrical power usage and the contracted maintenance of traffic signal systems, which is overseen by the Engineering Division.

Budget Statement

The Street Lighting budget is reduced by \$53,000. Final conversion of all the Town's streetlights is expected to result in further energy and maintenance savings.

FY2014 Objectives

- Continued work in the oversight of conversion from High Pressure Sodium street lights to LED, Town wide.
- Conduct a through inventory of all traffic signal equipment and timing sequences (Engineering Dept to oversee).
- Continue to monitor double pole eliminations by the six primary utilities and facilitate a timelier turn-around time.

Major Accomplishments for 2012

- Completed the first phase of the Town's LED streetlight conversion program. The first phase of the program updated approximately a third of the Town's current High Pressure Sodium (HPS) streetlights to Light Emitting Diode (LED) streetlight technology.

PROGRAM COSTS

Street Lights/ Traffic Controls/ Fire Alarm System	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services				
Expenses	264,592	316,700	253,700	
Total	264,592	316,700	253,700	-